FY 2014-15 FEE SCHEDULE

Fee Description	Authority	Fee Amount	Unit Desc.	Comments
Radio Communications Services		$121.02	hour	Services of communications personnel, as well as service and supplies for the communications shop.
Voice Communications				
Voice Support		$2.68	line/month	Coordinate County's contract with AT&T (moves, changes, deletes); coordinate all voice communications equipment installation with AT&T; manage county's voice communication billings; update county telephone directory.
Voice Mail Box		$2.26	line/month	Administer County's voice mail system (adds, changes, deletes).
Networked Services				
Groupware		$15.28	account/month	E-mail, scheduling, calendar; associated systems administration; technical support. See Footnote 3.
Network Connection		$49.23	account/month	Internet server management; internet access; County intranet access; VPN access; Microsoft ADS; anti-virus; security; Technical Support; associated systems administration.
External User Access		$4.62	account/month	Provide secure electronic access to County systems and services for external (non-County) agencies and organizations. Fee is independent of any application system usage charges and not dependant upon the system(s) being accessed.
Enterprise Services		$4,726,215.00	actual cost	Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs, print and electronically produce reports; data base storage and administration; Disaster Recovery Planning (DRP): Security; Technical Support; associated systems administration. See Footnote 4.
Server Housing		$18.90	rack unit	House servers in the controlled computer room; backup/recovery; Disaster Recovery Planning (DRP).
Virtual Server (Blade Center)		$7.26	per server/month	Computing infrastructure and hardware; Backup/recovery; Disaster Recovery Planning (DRP), includes one CPU.

FY 2014-15 FEE SCHEDULE

Fee Description	Authority	Fee Amount	Unit Desc.	Comments
General Consulting		$111.04	hour	Provide business analysis and technology planning; project management; application development, integration, and existing system enhancement services: department specific systems administration and network project support.
Desktop Consulting		$113.04	hour	Provide desktop support services; certain end-user training activities.
Virtual Server Memory		$2.85	256 MB/month	Memory allocation of 256 MB to a virtual server.
Outstationed Information Technology Staff	as negotiated by the GSA-IT Deputy Director	Actual cost plus negotiated overhead rate	FTE	Information Technology staff allocated to a specific customer. See Footnote 1.

Department Name: General Services Agency - Information Technology
Fund Center: 114

Footnote #	Footnote Narrative
1	Assignments will be made for a minimum of 6 months for .50, .75, or 1.0 FTE.
2	Printing costs have been included in Enterprise Services.
3	Cost recovery was calculated using historical costs. The County shift to Microsoft Office 365 for these services could result in rate changes based on actual costs.
4	Enterprise Services cost recovery was calculated using historical costs, which include mainframe support. As County systems are moved off the mainframe actual Enterprise Service costs are anticipated to decline.